

YTD Revenue Tracking - Summary (using new Alternate Rev. hierarchy)
Consolidated City of Indianapolis and Marion County

	Jan YTD 2012 Actual	YearTotal 2013 Budget Adopted	YearTotal 2013 Budget Current - Revised	Jan YTD 2013 Actual	% of Budget Current - Revised	2013 YTD vs. 2012 YTD
TAXES:						
Local Taxes - Set Locally:						
Property Taxes	0	310,578,650	310,578,650	0	0.0%	0
Income Taxes	16,237,473	188,915,332	188,915,332	12,800,174	6.8%	-3,437,299
Wheel Tax	260,000	11,466,000	11,466,000	0	0.0%	-260,000
Local Taxes- Set by State (a)	473,442	34,704,000	34,704,000	10,377	0.0%	-463,065
State Taxes- Shared Locally (b)	1,322,162	37,170,000	37,170,000	1,027	0.0%	-1,321,134
TOTAL TAXES	18,293,077	582,833,982	582,833,982	12,811,578	2.2%	-5,481,499
Licenses and Permits (c)	932,041	10,303,588	10,303,588	1,092,813	10.6%	160,772
Fees and Charges (d)	1,203,847	82,672,882	82,675,797	1,148,570	1.4%	-55,277
INTERGOVERNMENTAL:						
State Pension Relief	0	65,100,000	65,100,000	0	0.0%	0
State and Federal Grants	797,231	65,504,512	65,661,904	369,013	0.6%	-428,218
Payment In Lieu of Taxes (PILOT)	0	22,795,326	22,795,326	0	0.0%	0
Other Intergovernmental	124,588	9,041,743	9,041,743	153,020	1.7%	28,432
TOTAL INTERGOVERNMENTAL	921,819	162,441,581	162,598,973	522,033	0.3%	-399,785
Total Miscellaneous Revenue (e)	1,984,473	17,864,640	17,864,640	1,720,625	9.6%	-263,848
TOTAL REVENUE - UNADJUSTED	23,335,256	856,116,672	856,276,979	17,295,618	2.0%	-6,039,637

YTD figures include all collections in the current year, regardless of the year in which billing occurred.

Notes

(a) Local taxes set by the state include: auto excise, financial institutions, commercial vehicle excise and inheritance taxes

(b) State taxes shared by the state include: riverboat wagering/gaming, gasoline, cigarettes, alcohol excise and gallonage taxes

(c) Licenses and permits include: business and non-business licenses, building, zoning and environmental permits, etc.

(d) Fees and charges for services include: sewer, stormwater, solid waste disposal, E-911, recording fees, foreclosure, probation, parks admissions, deferral, cable franchise, parking fees, court costs, etc.

(e) Miscellaneous revenue includes: sale and lease of property, fines and penalties, fleet service non-city revenues, capitalized interest proceeds, transfers and other misc. revenues.